

**2014 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>		<u>[5] - [4] 15Gov to 15GovAmd</u>
Executive Administration										
Commissioner's Office	885.1	110.7	111.0	111.0	111.0	0.3	0.3 %	0.0		0.0
Administrative Services	1,410.0	1,509.2	1,509.4	1,509.4	1,509.4	0.2		0.0		0.0
<b>Appropriation Total</b>	<b>2,295.1</b>	<b>1,619.9</b>	<b>1,620.4</b>	<b>1,620.4</b>	<b>1,620.4</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>
Banking and Securities										
Banking and Securities	3,269.7	3,625.0	3,622.2	3,622.2	3,622.2	-2.8	-0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,269.7</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>
Community and Regional Affairs										
Community & Regional Affairs	8,149.0	8,154.4	8,153.1	8,144.4	8,144.4	-10.0	-0.1 %	-8.7	-0.1 %	0.0
<b>Appropriation Total</b>	<b>8,149.0</b>	<b>8,154.4</b>	<b>8,153.1</b>	<b>8,144.4</b>	<b>8,144.4</b>	<b>-10.0</b>	<b>-0.1 %</b>	<b>-8.7</b>	<b>-0.1 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	10,890.9	11,809.1	11,642.6	11,529.8	11,529.8	-279.3	-2.4 %	-112.8	-1.0 %	0.0
<b>Appropriation Total</b>	<b>10,890.9</b>	<b>11,809.1</b>	<b>11,642.6</b>	<b>11,529.8</b>	<b>11,529.8</b>	<b>-279.3</b>	<b>-2.4 %</b>	<b>-112.8</b>	<b>-1.0 %</b>	<b>0.0</b>
Economic Development										
Economic Development	19,258.4	19,259.8	3,249.6	19,249.6	19,249.6	-10.2	-0.1 %	16,000.0	492.4 %	0.0
<b>Appropriation Total</b>	<b>19,258.4</b>	<b>19,259.8</b>	<b>3,249.6</b>	<b>19,249.6</b>	<b>19,249.6</b>	<b>-10.2</b>	<b>-0.1 %</b>	<b>16,000.0</b>	<b>492.4 %</b>	<b>0.0</b>
Investments										
Investments	4,515.0	5,336.1	5,331.1	5,331.1	5,331.1	-5.0	-0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,515.0</b>	<b>5,336.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>
Insurance Operations										
Insurance Operations	6,895.4	7,291.2	7,287.7	7,287.7	7,287.7	-3.5		0.0		0.0
<b>Appropriation Total</b>	<b>6,895.4</b>	<b>7,291.2</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>-3.5</b>		<b>0.0</b>		<b>0.0</b>
Serve Alaska										
Serve Alaska	253.5	258.8	259.1	214.4	214.4	-44.4	-17.2 %	-44.7	-17.3 %	0.0
<b>Appropriation Total</b>	<b>253.5</b>	<b>258.8</b>	<b>259.1</b>	<b>214.4</b>	<b>214.4</b>	<b>-44.4</b>	<b>-17.2 %</b>	<b>-44.7</b>	<b>-17.3 %</b>	<b>0.0</b>

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Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,622.1	1,730.1	1,628.4	1,728.4	1,728.4	-1.7	-0.1 %	100.0	6.1 %	0.0
<b>Appropriation Total</b>	<b>1,622.1</b>	<b>1,730.1</b>	<b>1,628.4</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>100.0</b>	<b>6.1 %</b>	<b>0.0</b>
Alaska Energy Authority										
AEA Rural Energy Operations	1,543.2	2,253.5	2,320.9	2,320.9	2,320.9	67.4	3.0 %	0.0		0.0
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	0.0		0.0		0.0
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	41,355.0	41,355.0	1,004.0	2.5 %	1,004.0	2.5 %	0.0
Alternative Energy & Efficiency	3,508.9	3,187.3	3,187.3	3,187.3	3,187.3	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>45,846.9</b>	<b>46,198.5</b>	<b>46,265.9</b>	<b>47,269.9</b>	<b>47,269.9</b>	<b>1,071.4</b>	<b>2.3 %</b>	<b>1,004.0</b>	<b>2.2 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	16,422.2	25,107.9	25,119.1	22,598.7	22,598.7	-2,509.2	-10.0 %	-2,520.4	-10.0 %	0.0
<b>Appropriation Total</b>	<b>16,422.2</b>	<b>25,107.9</b>	<b>25,119.1</b>	<b>22,598.7</b>	<b>22,598.7</b>	<b>-2,509.2</b>	<b>-10.0 %</b>	<b>-2,520.4</b>	<b>-10.0 %</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK	7,829.1	9,100.7	9,104.5	9,104.5	9,104.5	3.8		0.0		0.0
<b>Appropriation Total</b>	<b>7,829.1</b>	<b>9,100.7</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>3.8</b>		<b>0.0</b>		<b>0.0</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent	585.0	599.2	599.2	599.2	599.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>585.0</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>127,832.3</b>	<b>140,090.7</b>	<b>123,882.9</b>	<b>138,300.3</b>	<b>138,300.3</b>	<b>-1,790.4</b>	<b>-1.3 %</b>	<b>14,417.4</b>	<b>11.6 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	57,904.4	47,105.4	31,162.0	39,857.3	39,857.3	-7,248.1	-15.4 %	8,695.3	27.9 %	0.0
Designated General (DGF)	69,927.9	92,985.3	92,720.9	98,443.0	98,443.0	5,457.7	5.9 %	5,722.1	6.2 %	0.0

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**15Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).